

Outfitters and Guides

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Outfitters & Guides Programs	387,900	376,500	409,500	409,500	429,700	432,500
Total	387,900	376,500	409,500	409,500	429,700	432,500
By Fund Source						
Dedicated	387,900	376,500	409,500	409,500	429,700	432,500
Total	387,900	376,500	409,500	409,500	429,700	432,500
By Object						
Personnel Costs	213,700	192,200	225,300	225,300	240,200	246,000
Operating Expenditures	165,800	178,200	175,400	175,400	179,200	175,400
Capital Outlay	8,400	6,100	8,800	8,800	10,300	11,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	387,900	376,500	409,500	409,500	429,700	432,500
FTP Positions	4.50	4.50	4.50	4.50	5.00	5.00

Budget Highlights

Provide funding for an additional 0.5 position, a computer, three radios, and an equipment locker.

Outfitters and Guides

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	4.50	0	409,500	4.50	0	409,500
5.00 FY 2000 Total Appropriation	4.50	0	409,500	4.50	0	409,500
7.00 FY 2000 Estimated Expenditures	4.50	0	409,500	4.50	0	409,500
8.40 Removal of One-Time Expenditures	0.00	0	(10,800)	0.00	0	(10,800)
9.00 FY 2001 Base	4.50	0	398,700	4.50	0	398,700
10.10 Increased Cost of Benefits	0.00	0	3,100	0.00	0	3,100
10.20 Inflationary Adjustments	0.00	0	3,000	0.00	0	0
10.30 Replacement Items	0.00	0	3,700	0.00	0	3,700
10.40 Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	2,300	0.00	0	8,100
11.00 FY 2001 Total Maintenance	4.50	0	410,800	4.50	0	413,600
Outfitters & Guides Programs						
12.01 Clerical Assistant	0.50	0	10,300	0.50	0	10,300
12.02 Equipment	0.00	0	8,600	0.00	0	8,600
13.00 FY 2001 Total	5.00	0	429,700	5.00	0	432,500
Amount Change From Base	0.50	0	31,000	0.50	0	33,800
Percent Change From Base	11.11%	0.00%	7.78%	11.11%	0.00%	8.48%